

Seven Locks Technical Center Phase II -- No. 509927

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Rockville
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

January 6, 2004
11-24(03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,908	0	681	1,227	901	189	137	0	0	0	0
Land											
Site Improvements and Utilities	6,090	0	0	6,090	678	3,811	1,601	0	0	0	0
Construction	3,102	0	0	3,102	132	1,579	1,391	0	0	0	0
Other	420	0	0	420	0	0	420	0	0	0	0
Total	11,520	0	681	10,839	1,711	5,579	3,549	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,520	0	681	10,839	1,711	5,579	3,549	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				291	0	0	0	97	97	97	0
Energy				132	0	0	0	43	44	45	0
Net Impact				423	0	0	0	140	141	142	0

DESCRIPTION

This project addresses the chronic facility and site shortfalls of the Bethesda Highway Maintenance Depot at Seven Locks Road. The project includes a 20,000 square foot depot building, a stock materials storage building of approximately 1,000 square feet, a rolling stock storage building of approximately 14,000 square feet, salt/sand barn, bulk materials storage bins, a temporary lay down/work area, parking and circulation, fencing, and landscaping. The project also includes stormwater management and storm drainage features, vehicle wash station, asphalt repairs, additional fire hydrants, and temporary facilities to allow highway services to remain operational during the phased construction.

JUSTIFICATION

The project is needed to meet the growing requirements of the Highway Maintenance Section that operates from the Seven Locks Road facility. The existing facilities are undersized, old, and do not meet basic operational and storage requirements of the Highway Maintenance Unit. Upon completion of the project, the Depot will have adequately-sized facilities and storage units properly positioned on an environmentally compliant site to maximize operational efficiency, employee safety, fire protection, and security.

Plans and Studies

In 1989, there were 50 employees working at the Bethesda Depot. In early 1997, there were 78 position equivalents working at this facility. Based on the Strategic Facilities Master Plan, the number of employees will increase to 97 position equivalents by the year 2017. The Seven Locks Technical Center Master Plan 1989-2009 recommended these facilities be replaced in the 1989-1999 time frame.

Cost Change

Increase due to increased permit and tap fees, security and telecommunications costs, furniture and equipment costs, and inflation.

STATUS

Planning stage.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
Initial Cost Estimate		8,324
First Cost Estimate		
Current Scope	FY99	8,324
Last FY's Cost Estimate		10,228
Present Cost Estimate		11,520

Appropriation Request	FY05	9,672
Appropriation Request Est.	FY06	92
Supplemental Appropriation Request	FY04	0
Transfer		0

Cumulative Appropriation		1,244
Expenditures/Encumbrances		24
Unencumbered Balance		1,220

Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Department of Public Works and Transportation,
Division of Capital Development, Division of Fleet Management, and Division of Transit Services
M-NCPPC
WSSC
City of Rockville

Special Capital Projects Legislation was approved May 27, 2004 (Bill No. 10-04)

MAP

